



MLDS CENTER

Maryland Longitudinal Data System

Address 550 West Baltimore Street
Baltimore, MD 21201
Phone 410-706-2085
Email mlds.center@maryland.gov
Website www.MLDSCenter.org

MEMORANDUM

TO: MLDS Governing Board
FROM: Ross Goldstein
DATE: May 29, 2020
SUBJECT: MLDS Center FY 21 Budget

Purpose

The Governing Board is responsible for approving the Center's annual budget (see Ed. Art. § 24-704(g)(4), Annotated Code of Maryland). This agenda item will provide the Governing Board with the FY 21 budget for review and the Center's planned expenditures.

Background

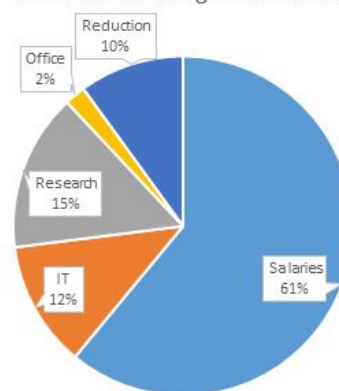
The budget development process starts over a year prior to the start of the fiscal year. The Department of Budget and Management (DBM) develops budget instructions and a maximum agency request amount (target). The agencies compile and submit the proposed budget to DBM, which reviews the budget and makes any necessary cuts or adjustments. Once the Governor's budget is finalized, it is submitted to the General Assembly. The amounts in the Governor's budget may be altered by legislative action to reduce or restrict particular appropriations. The legislature may not add to the budget or move money from one program to another. The budget under review is the FY 21 budget approved by the General Assembly during the recently concluded legislative session.

Summary of Budget

This year, the Center's general operating budget is \$2.4 million, an increase of just over \$500,000 from last year's appropriation. However, due to the financial crisis caused by COVID-19, MLDS Center was informed of a mandatory 10% budget reduction (\$248,000). Fortunately, given the increased appropriation and the fact that the vast majority of the Center's Oracle license is paid for through FY 21, the Center is able to fully fund operations, including a return to prior funding levels (\$365,000) for the Research Branch (compared to \$320,000 from last year).

The majority (61%) of the Center's funds are used for staff salaries. The remaining funds are for the Research Branch (15%), office needs (2%), and various information technology needs (12%).

MLDS Center Budget Breakdown



Action

I request the Governing Board's review and approval of the MLDS Center FY 20 Budget.

MLDS Center Appropriation

Object	Title	FY 2020 - Allowance	FY 21 - Allowance
Obj 01	Salaries, Wages and Fringe Benefits	1,379,942	1,408,005
Obj 02	Technical and Special Fees	900	900
Obj 03	Communications	0	0
Obj 04	Travel	4,000	2,150
Obj 07	Motor Vehicle Operation and Maintenance	14,450	14,450
Obj 08	Contractual Services	518,232	1,036,826
Obj 09	Supplies and Materials	4,500	4,500
Obj 10	Equipment - Replacement	5,452	5,452
Obj 11	Equipment -Additional	5,000	5,000
Obj 13	Fixed Charges	575	575
	Subtotal Total	1,933,051	2,477,858
	Agency Mandatory Reduction		248,000
	Total		2,229,858

Object 08 Breakdown - Planned

Reduction	\$248,000
Research Budget	\$365,000
MHEC Reimbursement	\$110,000
IT Software	\$50,000
Oracle DBA	\$232,000
Miscellaneous (copier rental, charges, supplies)	\$21,000
Total	\$1,026,000*

**MLDS Center was instructed by the MSDE's Business Services Director to budget to this slightly lower amount. Generally, there are reductions and adjustments to the appropriation.*